

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wytheville Public Safety E-911 Period: 2004

Total Received: \$73,250.20

Total Actual: \$71,705.40

Difference: \$1,544.80 to be returned to the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 15.100 | 14.800 |
| Total 911 calls handled by the PSAP | 4.025 | 3.828 |
| Total wireless 911 calls handled by the PSAP | 400 | 400 |

Percentage of wireless to total calls :2.70%

Percentage of wireless to 9-1-1 calls :10.45%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--|--------------|--------------|
| CPE upgrade for Phase I & II (mapping) | \$ 18,000.00 | \$ 0.00 |
| Call accounting system | \$ 0.00 | \$ 1,002.44 |
| Mapping display system | \$ 0.00 | \$ 29,525.00 |
| Total dedicated wireless Equipment : | \$ 18,000.00 | \$ 30,527.44 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| Voice logging recorder purchase | \$ 26,000.00 | \$ 13,492.00 |
| CPE upgrade | \$ 101,000.00 | \$ 87,245.58 |
| Total Shared Equipment for Formula: | \$ 127,000.00 | \$ 100,737.58 |

Estimated: $\frac{400}{15,100} \times \$ 127,000.00 = \$ 13,538.20$

Actual: $\frac{400}{14,800} \times \$ 100,737.58 = \$ 10,738.63$

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|------------------------|-------------|-----------|
| Wireless trunks | \$ 746.00 | \$ 439.33 |
| Wireless carrier costs | \$ 7,416.00 | \$ 0.00 |
| Total LEC Costs : | \$ 8,162.00 | \$ 439.33 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| Salaries and benefits | \$ 168,622.00 | \$ 191,413.21 |
| Training costs | \$ 16,200.00 | \$ 7,436.52 |
| Total Shared Equipment for Formula: | \$ 184,822.00 | \$ 198,849.73 |

Estimated: $\frac{400}{15,100} \times \$ 184,822.00 = \$ 30,000.00$

Actual: $\frac{400}{14,800} \times \$ 198,849.73 = \$ 30,000.00$

Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------------------------|-------------|---------|
| Wireless setup fee | \$ 3,550.00 | \$ 0.00 |
| Total of mid-year adjustment: | \$ 3,550.00 | \$ 0.00 |

Carryover Request: